

## 7. FY16 General Bill Summary - BHR

Thursday, January 07, 2016  
10:53 AM

**Human Resources**  
**FY2016 General Bill Summary**

		<u>% Change From FY15</u>			
		<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>	
General		0.0%	1.1%	0.0%	
Federal		(90.0%)	0.0%	(90.0%)	
Other		(57.8%)	1.1%	(56.7%)	
Total		(57.8%)	1.0%	(56.8%)	
<b><u>FY15 Budget</u></b>	<b><u>General</u></b>	<b><u>Federal</u></b>	<b><u>Other</u></b>	<b><u>Total</u></b>	<b><u>FTE</u></b>
	262,759	500,965	15,682,579	16,446,303	70.5
<b><u>CUTS</u></b>					
<b><u>No Identified SWAP</u></b>					
• Eliminating the Risk Pool		(450,965)	(9,060,356)	(9,511,321)	
<b>TOTAL (CUTS)</b>	0	(450,965)	(9,060,356)	(9,511,321)	0.0
<b><u>ADDS</u></b>					
• State Compensation System Support Staff			167,119	167,119	3.0
<b>TOTAL ADDS</b>	0	0	167,119	167,119	3.0
<b>NET (CUTS)/ADDS</b>	0	(450,965)	(8,893,237)	(9,344,202)	3.0
<b>Governor's Rec. FY16 Budget</b>	262,759	50,000	6,789,342	7,102,101	73.5